

Vocational Rehabilitation

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Renal Disease	550,500	550,500	541,400	522,500	561,500	535,900
Vocational Rehabilitation	16,604,900	16,168,400	16,786,800	16,679,700	17,315,000	16,822,200
State Epilepsy Program	76,800	74,300	72,900	67,800	72,900	70,300
State Independent Living Council	294,500	301,300	292,200	294,100	305,900	298,100
Total	17,526,700	17,094,500	17,693,300	17,564,100	18,255,300	17,726,500
By Fund Source						
General	3,939,500	3,939,500	3,819,100	3,685,400	3,994,800	3,732,800
Dedicated	609,000	321,800	609,000	609,000	623,600	609,000
Federal	12,459,600	12,406,200	12,841,300	12,841,300	13,196,800	12,954,800
Other	518,600	427,000	423,900	428,400	440,100	429,900
Total	17,526,700	17,094,500	17,693,300	17,564,100	18,255,300	17,726,500
By Object						
Personnel Costs	7,119,900	6,516,600	7,234,200	7,234,200	7,415,200	7,369,600
Operating Expenditures	1,209,300	1,393,600	1,429,900	1,434,400	1,623,400	1,525,700
Capital Outlay	303,900	228,500	303,200	303,200	259,600	194,700
Trustee/Benefit Payments	8,893,600	8,955,800	8,726,000	8,592,300	8,957,100	8,636,500
Lump Sum	0	0	0	0	0	0
Total	17,526,700	17,094,500	17,693,300	17,564,100	18,255,300	17,726,500
FTP Positions	148.00	148.00	150.00	150.00	150.00	150.00

Vocational Rehabilitation

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	150.00	3,819,100	17,693,300	150.00	3,819,100	17,693,300
4.30 Supplemental	0.00	0	4,500	0.00	0	4,500
4.40 Negative Supplemental	0.00	0	0	0.00	(133,700)	(133,700)
5.00 FY 2003 Total Appropriation	150.00	3,819,100	17,697,800	150.00	3,685,400	17,564,100
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	150.00	3,819,100	17,697,800	150.00	3,685,400	17,564,100
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	133,700	133,700
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(64,600)	(303,200)	0.00	(64,600)	(303,200)
8.50 Base Reduction	0.00	0	0	0.00	(133,700)	(133,700)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2004 Base	150.00	3,754,500	17,394,600	150.00	3,620,800	17,260,900
10.10 Personnel Costs Rollups	0.00	24,600	116,600	0.00	24,600	135,400
10.20 Inflationary Adjustments	0.00	109,700	265,400	0.00	26,900	44,200
10.30 Replacement Items	0.00	86,500	406,100	0.00	59,800	281,200
10.40 Nonstandard Adjustments	0.00	1,400	6,700	0.00	700	3,300
10.50 Annualization	0.00	0	1,500	0.00	0	1,500
10.60 Change In Employee Compensation	0.00	13,600	64,400	0.00	0	0
10.90 Fund Shifts	0.00	4,500	0	0.00	0	0
11.00 FY 2004 Total Maintenance	150.00	3,994,800	18,255,300	150.00	3,732,800	17,726,500
13.00 FY 2004 Gov's Recommendation	150.00	3,994,800	18,255,300	150.00	3,732,800	17,726,500
Amount Change From Base	0.00	240,300	860,700	0.00	112,000	465,600
Percent Change From Base	0.00%	6.40%	4.95%	0.00%	3.09%	2.70%